

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION ALL	ACTIVITY ALL
<u>OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY</u>					
ACCOUNT CLASSIFICATION		Actual 1981	Budget 1982	Budget 1983	
Personal Services		\$2,350,083	\$2,763,847	\$2,882,516	
Contractual Services		1,937,305	1,952,403	2,089,130	
Commodities		1,074,015	1,187,498	1,365,752	
Capital Outlay - Equipment		45,220	59,291	70,162	
Capital Outlay - Street Improvement		820,000	520,000	520,000	
Other		2,825	75,000	--	
Subtotal *		\$6,229,448	\$6,558,039	\$6,927,560	
Less Charges to: Gas Tax Fund		(4,320,837)	(4,538,608)	(4,668,622)	
Noxious Weeds Fund		(67,586)	(67,384)	(66,025)	
TOTAL GENERAL FUND CONTRIBUTION		\$1,841,025	\$1,952,047	\$2,192,913	
<u>DIVISION/ACTIVITY</u>					
Administrative Research and Planning		\$ 122,340	\$ 146,022	\$ 136,474	-Gen
Traffic Operations and Maintenance Division		1,065,852	1,179,736	1,275,242	-Gas
Street Light Maintenance		14,999	15,000	16,500	-Gen
Street Services Division					
Street Maintenance		2,842,719	3,163,872	3,318,380	-Gas
Street Repairs		820,000	520,000	520,000	-Gen
Litter Control Division					
Street Cleaning		947,634	990,588	1,124,871	-Gen
Weed Mowing		322,181	385,437	395,068	-Gen
Noxious Weeds		67,586	67,384	66,025	-NOK
Lot Clean Up**		14,986	15,000	--	
Snow and Ice Removal		11,151	75,000	75,000	-Gas
Total Department*		\$6,229,448	\$6,558,039	\$6,927,560	
Less Charges to: Gas Tax Fund		(4,320,837)	(4,538,608)	(4,668,622)	
Noxious Weeds Fund		(67,586)	(67,384)	(66,025)	
TOTAL GENERAL FUND CONTRIBUTION		\$1,841,025	\$1,952,047	\$2,192,913	
<p>*This summary does not include amounts budgeted for the department's following functions: (1) Flood Control Operations and Maintenance (a City-County activity shown in the Special Purpose funds section of this document); (2) Landfill (a City-County function shown in the Utility Funds section of this document), and (3) working capital activities of the Fleet Maintenance Division (Equipment Motor Pool, Official Motor Pool and Central Maintenance services are all shown in the Working Capital Funds section of this document).</p> <p>**Combined with Street Cleaning for 1983.</p>					

FUND	DEPARTMENT	ACTIVITY
110	70	280
GENERAL	OPERATIONS & MAINTENANCE	DIVISION ADMINISTRATIVE PLANNING & RESEARCH
		50201

BUDGET COMMENTS

The 1983 adopted budget shows a decrease of \$9,548 (6.5 percent) from the 1982 amount.

Personal Services decreased \$17,016, largely due to the reduction of one Administrative Assistant position as part of a reorganization during 1982.

Contractual Services have increased \$12,145, due largely to increased usage of word and data processing. Account 295 includes: (1) motor pool rental, \$360, (2) data processing, \$2,280, and (3) word processing, \$14,000.

Commodities have decreased \$5,069 (26.2 percent).

Capital Outlay budgeted includes: (1) one replacement typewriter, and (2) this budget's share of a replacement radio control station.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$100,777	\$111,958	\$ 94,942
TOTAL PERSONAL SERVICES		\$100,777	\$111,958	\$ 94,942
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		4,326	3,507	3,652
230 Transportation		4,216	4,590	4,970
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		664	554	510
270 Professional Services		24	--	--
295 Other Contractual Services		69	4,976	16,640
TOTAL CONTRACTUAL SERVICES		\$ 9,299	\$ 13,627	\$ 25,772
COMMODITIES				
310 Office Supplies		\$ 8,898	\$ 16,989	\$ 12,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		550	--	--
360 Operating Supplies - Equipment		165	849	400
370 Repair Parts - Equipment		1,464	1,541	1,410
390 Minor Apparatus and Tools		52	--	--
380 Supplies & Materials - Construction		11	--	--
TOTAL COMMODITIES		\$ 11,140	\$ 19,379	\$ 14,310
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION	280	ACTIVITY	50201
GENERAL		OPERATIONS & MAINTENANCE		ADMINISTRATIVE PLANNING AND RESEARCH			

WORK PROGRAM

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and accounting functions, (5) issuing permits for housemoving, sidewalks, street cuts and certain other items, and (6) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department

As part of a reorganization in 1982 the Administrative Assistant position was deleted.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Director of Operations & Maintenance	1	1	1	E-4	\$ 44,807	\$ 44,807
Assistant to the Director	1	1	1	629	26,775	25,370
Administrative Assistant	1	1	0	--	21,758	--
Account Clerk III	1	1	1	621	17,785	18,852
Administrative Secretary	1	1	1	620/21	16,928	17,944
Administrative Aide I	0	1	1	620	13,958	14,879
Secretary	1	1	1	618/19	13,248	14,744
Data Control Clerk	1	0	0	--	--	--
	-	-	-			
Subtotal	7	7	6		\$155,259	\$136,596
ADD: Longevity					863	605
27th Pay Period					5,900	--
LESS: Charges:						
Fleet Maintenance-Equipment					(19,605)	(16,739)
Fleet Maintenance-OMP					(10,855)	(8,095)
Fleet Maintenance-CMS					(1,296)	(1,235)
Litter Control-Noxious Weeds					(1,782)	(1,372)
Street Services-Flood Control					(13,610)	(12,348)
Street Services-Landfill					(2,916)	(2,470)
TOTAL					\$111,958	\$ 94,942

FUND	270	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION TRAFFIC OPERATIONS & MAINTENANCE	284	ACTIVITY	50210
GAS TAX							

BUDGET COMMENTS

The 1983 adopted budget for this activity represents an increase of \$95,506 (8.1 percent) over the 1982 amount.

Personal Services have increased \$9,438.

Contractual Services have increased \$38,568, predominantly due to higher electric rates (traffic signals and signing). Account 295 includes (1) Equipment Fund rental, \$94,597, (2) motor pool rental, \$1,488; (3) CMF rental, \$59,062, and (4) typewriter maintenance contract, \$70.

Commodities have increased \$40,500, due to the higher unit costs and required quantities of signing and pavement marking materials.

Capital Outlay budgeted includes (1) two replacement signal controllers, \$20,000; (2) 10 replacement school signal time clocks, \$600; (3) one replacement typewriter; (4) five replacement vehicle radios, \$5,650; (5) four replacement traffic counters, \$5,600, and (6) this division's share of radio control station replacement cost, \$125.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 432,386	\$ 519,728	\$ 529,166
TOTAL PERSONAL SERVICES		\$ 432,386	\$ 519,728	\$ 529,166
CONTRACTUAL SERVICES				
210 Utilities		\$ 202,291	\$ 230,000	\$ 272,600
220 Communications		8,270	4,320	9,650
230 Transportation		1,018	1,475	1,825
240 Advertising		35	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		118	150	209
270 Professional Services		64	--	--
295 Other Contractual Services		177,956	164,988	155,217
TOTAL CONTRACTUAL SERVICES		\$ 389,752	\$ 400,933	\$ 439,501
COMMODITIES				
310 Office Supplies		\$ 1,676	\$ 2,500	\$ 2,000
320 Clothing and Linen		523	600	600
330 Food, Drugs & Chemicals		66	150	150
340 Opr. Supplies - Buildings & Improvements		24	--	--
350 Repair Parts - Buildings & Improvements		180,574	166,000	207,000
360 Operating Supplies - Equipment		10,281	10,500	12,000
370 Repair Parts - Equipment		22,137	35,000	40,000
390 Minor Apparatus and Tools		3,361	4,000	4,000
380 Supplies & Materials-Construction		732	9,000	2,500
TOTAL COMMODITIES		\$ 219,374	\$ 227,750	\$ 268,250
CAPITAL OUTLAY				
440 Office Equipment		\$ --	\$ --	\$ 950

FUND	270	DEPARTMENT	70	DIVISION	284	ACTIVITY	50210
GAS TAX		OPERATIONS & MAINTENANCE		TRAFFIC OPERATIONS & MAINTENANCE			

WORK PROGRAM

This division installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility entails conducting both routine and preventative maintenance, and also performing emergency repairs on a 24-hour, seven-day basis, including holidays.

The equivalent of approximately five positions is budgeted as charged to construction projects for 1983.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Traffic Operations & Maintenance						
Director	1	1	1	633	\$ 34,355	\$ 36,417
Traffic Maintenance Supervisor	1	1	1	629	23,980	26,829
Signal Supervisor	1	1	1	628	25,409	26,934
Electronics Technician II	1	1	1	627	23,747	25,568
Administrative Assistant	1	1	1	626	22,905	24,280
Signal Technician	2	2	2	626	45,810	48,559
Signal Electrician	6	6	6	625	128,803	129,775
General Supervisor II	0	1	1	624	19,656	21,917
General Supervisor I	1	0	0	--	--	--
Maintenance Mechanic Supervisor	1	1	1	622	18,693	19,814
Sign Painter	1	1	1	621	15,591	16,682
Maintenance Mechanic	1	1	1	621	17,785	18,852
Labor Supervisor I	1	1	1	621	17,719	18,852
Traffic Signal Mechanic	4	4	4	619	63,713	66,945
Equipment Operator II	1	1	1	619	16,119	17,086
Secretary	1	1	1	618/19	16,119	17,086
Maintenance Worker	7	7	7	617	97,819	101,503
Subtotal	31	31	31		\$ 588,223	\$ 617,099
ADD: Longevity					6,718	5,896
Stand-by pay					1,548	1,548
Cost of 27th Pay Period					22,411	--
LESS: Construction Projects					(99,172)	(95,377)
TOTAL					\$ 519,728	\$ 529,166

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREET SERVICES		STREET MAINTENANCE	

BUDGET COMMENTS

The 1983 adopted budget represents an increase of \$154,508 (4.9 percent) over the 1982 amount.

Personal Services have increased \$39,222.

Contractual Services have increased \$1,739. Account 295 includes (1) Equipment Fund rental, \$731,340; (2) data processing, \$6,081; (3) motor pool rental, \$8,928; (4) portable toilet rental, \$3,600; (5) barricade rental, \$2,500; (6) miscellaneous equipment rental, \$5,000; (7) substation pest control service, \$700, and (8) CMF rental charges, \$72,160.

Commodities have increased \$111,575.

Capital Outlay budgeted includes (1) 18 replacement vehicle radios, \$20,340, and (2) this activity's share of the replacement of a radio control station, \$500.

ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET
				1981	1982	1983
PERSONAL SERVICES						
110 Salaries & Wages				\$1,246,609	\$1,451,801	\$1,491,023
TOTAL PERSONAL SERVICES				\$1,246,609	\$1,451,801	\$1,491,023
CONTRACTUAL SERVICES						
210 Utilities				\$ 1,880	\$ 32,810	\$ 29,168
220 Communications				13,759	21,306	24,155
230 Transportation				1,658	1,453	2,000
240 Advertising				70	--	100
250 Insurance				--	--	--
260 Dues and Subscriptions				119	100	200
270 Professional Services				500	1,000	1,000
295 Other Contractual Services				848,994	818,524	830,309
TOTAL CONTRACTUAL SERVICES				\$ 866,980	\$ 885,193	\$ 886,932
COMMODITIES						
310 Office Supplies				\$ 3,701	\$ 6,975	\$ 4,500
320 Clothing and Linen				2,425	2,300	2,860
330 Food, Drugs & Chemicals				329	880	880
340 Opr. Supplies - Buildings & Improvements				1,380	1,550	2,175
350 Repair Parts - Buildings & Improvements				658,816	764,670	869,250
360 Operating Supplies - Equipment				19,654	12,560	19,820
370 Repair Parts - Equipment				1,136	3,000	3,050
390 Minor Apparatus and Tools				11,719	16,075	17,050
380 Supplies & Materials-Construction				161	--	--
TOTAL COMMODITIES				\$ 699,321	\$ 808,010	\$ 919,585
CAPITAL OUTLAY						
440 Office Equipment				\$ 786	\$ 1,058	\$ --

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREET SERVICES		STREET MAINTENANCE	

WORK PROGRAM

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City.

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Northeast and West sub-stations.

One Engineering Aide I position has been deleted for 1983 as a budget reduction

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET	BUDGET	BUDGET			
	1981	1982	1983			
Street Services Director	0	0	1	635	\$ --	\$ 40,648
Street Maintenance & Cleaning Director	1	1	0	635	36,293	--
Street Maintenance Supervisor	1	1	1	629	26,775	28,382
Admin. Assistant for Operations & Maintenance	1	1	1	627	21,802	24,280
Assistant Street Maintenance Supervisor	1	1	1	625	21,758	23,064
General Supervisor II	2	2	2	624	41,353	43,834
Street Inspector	0	4	4	623	72,039	81,045
Sidewalk Inspector	2	0	0	--	--	--
Engineering Aide III	1	1	1	623	19,656	20,836
Administrative Aide II	1	1	1	623	19,656	20,836
Labor Supervisor II	6	6	6	622	112,156	118,886
Equipment Operator II Supv.	3	3	3	620	51,969	55,087
Engineering Aide II	3	1	1	620	16,492	17,944
Administrative Aide I	1	1	1	620	15,562	17,086
Equipment Operator II	30	30	30	619	483,986	519,159
Secretary	1	1	1	618/19	15,025	16,340
Engineering Aide I	1	1	0	618	15,356	--
Equipment Operator I	30	30	30	617	388,437	438,577
Laborer I	3	3	3	616	38,038	40,151
Laborer I (seasonal)	1	1	1	616	4,204	4,456
Subtotal	89	89	88		\$1,400,557	\$1,510,611
ADD: Longevity					16,925	19,675
Cost of 27th Pay Period					53,221	--
LESS: Construction (sidewalk)					(18,902)	(20,562)
Charge - Flood Control					--	(15,516)
Maintenance					--	(3,185)
Charge - Landfill						
TOTAL					\$1,451,801	\$1,491,023

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50203
GENERAL		OPERATIONS & MAINTENANCE		LITTER CONTROL		STREET CLEANING	

BUDGET COMMENTS

The 1983 adopted budget for this activity shows an increase of \$134,283 (13.6 percent).

Personal Services have increased \$72,459, due to the addition of two positions to this budget, to the lack of employee turnover, and to the addition of the Lot Clean Up program to this budget.

Contractual Services have increased \$46,057, due largely to the transition cost of equipment replacement. Account 295 includes (1) Equipment Fund rental, \$425,280; (2) CMF rental, \$35,586, and (3) motor pool rental, \$225.

Commodities have increased \$15,257, largely for street sweeper brooms and snow fencing.

Capital Outlay funds budgeted provide replacement of 31 vehicle radios, \$8,550.

ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES						
110 Salaries & Wages				\$ 384,538	\$ 454,549	\$ 527,008
TOTAL PERSONAL SERVICES				\$ 384,538	\$ 454,549	\$ 527,008
CONTRACTUAL SERVICES						
210 Utilities				\$ 8,816	\$ 11,625	\$ 12,617
220 Communications				2,707	3,397	5,028
230 Transportation				--	--	1,225
240 Advertising				--	--	100
250 Insurance				--	--	--
260 Dues and Subscriptions				--	50	100
270 Professional Services				860	1,185	1,280
295 Other Contractual Services				461,541	419,127	461,091
TOTAL CONTRACTUAL SERVICES				\$ 473,924	\$ 435,384	\$ 481,441
COMMODITIES						
310 Office Supplies				\$ 812	\$ 1,405	\$ 2,405
320 Clothing and Linen				556	500	600
330 Food, Drugs & Chemicals				235	280	280
340 Opr. Supplies - Buildings & Improvements				39,745	58,430	58,430
350 Repair Parts - Buildings & Improvements				131	225	225
360 Operating Supplies - Equipment				32,015	22,920	34,575
370 Repair Parts - Equipment				499	2,375	750
390 Minor Apparatus and Tools				9,862	6,480	10,607
TOTAL COMMODITIES				\$ 83,855	\$ 92,615	\$ 107,872
CAPITAL OUTLAY						
				\$ 175	\$ --	\$ --

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50203
GENERAL		OPERATIONS & MAINTENANCE		LITTER CONTROL		STREET CLEANING	

WORK PROGRAM

Seven mechanical sweepers enable one City-wide pass each year, sweeping collector streets and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are picked up twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.

In 1982 the City Commission approved the addition of one position for sweeping of sidewalks and litter pickup in the downtown area. This position and other program costs are to be paid one-third by Greater Downtown Wichita, Inc., one-third by the Wichita Chamber of Commerce, and one-third by the City, at no additional cost to the General Fund budget.

Position changes shown below are the result of a departmental reorganization implemented in early 1982.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Litter Control Director	0	0	1	631	\$ --	\$ 29,864
Street Cleaning Supervisor	1	1	1	629	26,775	28,382
General Supervisor II	1	1	1	624	20,677	21,917
Labor Supervisor II	1	1	1	622	18,693	19,814
Labor Supervisor I	1	1	1	621	17,785	18,852
Equipment Operator II	16	16	16	619	263,106	277,502
Secretary	0	0	1	618/19	--	12,873
Equipment Operator I	4	4	4	617	56,639	61,213
Equipment Operator I (Downtown)	0	1	1	617	13,155	14,169
Laborer I	2	2	2	616	26,148	27,692
Subtotal	26	27	29		\$442,978	\$512,278
ADD: Longevity					4,519	5,355
Shift Differential (3rd)					3,744	3,744
27th Pay Period					16,722	--
Lot Clean-Up Program					--	22,042
LESS: Downtown Sweeping Program					(13,414)	(14,169)
Charge-Noxious Weeds					--	(2,242)
TOTAL					\$454,549	\$527,008

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION LITTER CONTROL	288	ACTIVITY WEED MOWING	50204
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BUDGET COMMENTS

The 1983 adopted budget for this activity has increased \$9,631 (2.5 percent) over the 1982 amount.

Personal Services have decreased \$15,416, due to a reorganization during 1982 which eliminated charges from Flood Control Maintenance to this activity.

Contractual Services have increased \$21,029, due largely to equipment rental rate increases, and putting Grove Street project maintenance on a gross budget basis. Account 295 includes (1) Equipment Fund rental, \$185,628; (2) Grove Street project cost, \$13,660; (3) CDP charges, \$300; (4) landfill charges, \$842; (5) legal publications, \$1,080; (6) CMF rental, \$2,718, and miscellaneous services, \$1,213.

Commodities have increased \$3,021, \$1,000 of which is for the Grove Street project.

Capital Outlay budgeted includes (1) weed whip, \$275; (2) lawn mower, \$200, and (3) fertilizer spreader, \$522. All items are for the Grove Street project.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 144,501	\$ 190,363	\$ 174,947
TOTAL PERSONAL SERVICES		\$ 144,501	\$ 190,363	\$ 174,947
CONTRACTUAL SERVICES				
210 Utilities		\$ 166	\$ 6,043	\$ 6,647
220 Communications		34	--	200
230 Transportation		--	--	--
240 Advertising		171	100	225
250 Insurance		--	--	--
260 Dues and Subscriptions		75	68	81
270 Professional Services		--	--	--
295 Other Contractual Services		168,503	185,354	205,441
TOTAL CONTRACTUAL SERVICES		\$ 168,949	\$ 191,565	\$ 212,594
COMMODITIES				
310 Office Supplies		\$ 1,963	\$ 1,374	\$ 2,120
320 Clothing and Linen		331	180	357
330 Food, Drugs & Chemicals		179	50	193
340 Opr. Supplies - Buildings & Improvements		249	1,000	1,000
350 Repair Parts - Buildings & Improvements		103	--	--
360 Operating Supplies - Equipment		898	135	1,200
370 Repair Parts - Equipment		49	100	100
390 Minor Apparatus and Tools		1,444	670	1,560
TOTAL COMMODITIES		\$ 5,216	\$ 3,509	\$ 6,530
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50204
GENERAL		OPERATIONS & MAINTENANCE		LITTER CONTROL		WEED MOWING	

WORK PROGRAM

The Weed Mowing section's responsibility is to keep the city free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.

The Weed Mowing section also cares for established plantings, mows, and waters 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State reimburses 70 percent of the cost.

Beginning in 1982 the former Revenue Sharing program, consisting of 1-Labor Supervisor I and 2-Equipment Operator I (seasonal) and supporting expenditures, was summed into the General Fund program.

One Labor Supervisor I position was deleted from the 1983 budget as a budget reduction. This position was created during 1982 as part of a departmental reorganization.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1982
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
General Supervisor I	1	1	1	623	\$ 19,656	\$ 19,814
Labor Supervisor I	0	1	1	621	17,785	18,223
Account Clerk II (seasonal)	1	1	1	619	5,379	8,812
Equipment Operator I (seasonal)	20	22	21	617	118,337	119,735
Account Clerk I (seasonal)	1	1	2	617	4,910	10,410
Subtotal	23	26	26		\$166,067	\$176,994
ADD: Longevity					621	637
Charges-Flood Control					22,265	--
27th Pay Period					1,410	--
LESS: Charge-Noxious Weeds					--	(2,684)
TOTAL					\$190,363	\$174,947

FUND	135	DEPARTMENT 70	DIVISION 288	ACTIVITY NOXIOUS WEEDS
FUND	NOXIOUS WEEDS	OPERATIONS & MAINTENANCE	LITTER CONTROL	NOXIOUS WEEDS
BUDGET COMMENTS				
The 1983 adopted budget for this activity represents a decrease of \$1,359 (2.0 percent) from the 1982 budget.				
Contractual Services decreased \$1,561, largely due to lower equipment rental rates (Account 295). Account 295 includes (1) Equipment Fund rental, \$5,823, (2) CMF rental, \$1,730, and (3) permits to use fire hydrants, \$25.				
Commodities have increased only \$220.				
No Capital Outlay is budgeted.				
ACCOUNT CLASSIFICATION				
PERSONAL SERVICES				
110 Salaries & Wages				
TOTAL PERSONAL SERVICES				
CONTRACTUAL SERVICES				
210 Utilities				
220 Communications				
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES				
COMMODITIES				
310 Office Supplies				
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
390 Minor Apparatus and Tools				
TOTAL COMMODITIES				
CAPITAL OUTLAY				

FUND	135	DEPARTMENT	70	DIVISION	288	ACTIVITY	50000
NOXIOUS WEEDS		OPERATIONS & MAINTENANCE		LITTER CONTROL		NOXIOUS WEEDS	

WORK PROGRAM

This activity conducts a spraying program to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas.

Approximately 2,550 acres of noxious weed infestation are within this activity's responsibility.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Equipment Operation II	1	1	1	619	\$ 15,562	\$ 17,086
Equipment Operator I (seasonal --05-11)	2	2	2	617	13,667	14,730
	—	—	—			
Subtotal	3	3	3		\$ 29,229	\$ 31,816
ADD: Charges-Flood Control						
Maintenance					3,817	--
Charges-O&M Administration					1,782	1,372
Charges-Street Cleaning					--	2,242
Cost of 27th Pay Period					620	--
TOTAL					\$ 35,448	\$ 35,430

ANNUAL BUDGET

FUND	110	DEPARTMENT	70	DIVISION	286	ACTIVITY	50206
GENERAL		OPERATIONS & MAINTENANCE		STREET SERVICES		STREET REPAIR	

For 1983 \$120,000 previously budgeted within the Gas Tax Fund for contracted street repairs has been included with this General Fund allocation.

EXPENDITURE ITEM	ACTUAL 1981	BUDGET 1982	BUDGET 1983
430 Street Repairs	\$400,000	\$400,000	\$520,000

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50004
GENERAL		OPERATIONS & MAINTENANCE		LITTER CONTROL		LOT CLEAN UP	

For the 1983 Budget this allocation, which provides for the clean up of private lots determined by the Health Department to be public nuisances, has been summed into the Street Cleaning activity budget.

EXPENDITURE ITEM	ACTUAL 1981	BUDGET 1982	BUDGET 1983
110 Personal Services	\$ 1,541	\$ --	\$ --
240 Advertising	58	200	--
295 Contractual Services	13,387	14,800	--
TOTAL	\$ 14,986	\$ 15,000	\$ --

FUND	110	DEPARTMENT	70	DIVISION	284	ACTIVITY	50202
GENERAL		OPERATIONS & MAINTENANCE		TRAFFIC OPERATIONS & MAINTENANCE		STREET LIGHTING MAINTENANCE	

This allocation funds repair and maintenance of City-owned street lights located in the Midtown area and on East Douglas in the downtown area.